

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2012-07-18
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-07-18
Date of Last Exhibit 300A Update: 2012-07-18
Date of Last Revision: 2012-07-18

Agency: 025 - Department of Housing and Urban Development **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Human Resources Automated Services

2. Unique Investment Identifier (Ull): 025-000004520

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Human Resources Automated Services (HRAS) Investment is comprised of 20+ systems under HUDs Integrated Human Resources and Training System (HIHRTS) which are critical to HR functions. These systems support various functional areas such as payroll, staffing, processing, time and attendance, security and learning. These multiple systems provide the support to sustain the workforce necessary to achieve strategic goals, objectives and agency missions. HUDs existing HR environment faces significant execution challenges in its fundamental value chain of acquiring, sustaining, and separating the workforce. The HR End-to-End (HR E2E) Solution Initiative was established to provide an automated one-stop-shop for all human capital management services from the beginning of the HR Lifecycle, acquiring a new employee, until the end of the lifecycle when the employee departs from the Department. To realize this vision, the plan is to integrate the disparate systems that currently provide existing services (replacing some, where needed) and automate the remaining manual processes. This solution will provide a fully integrated, state of the art Human Capital management services, leveraged by seamless automation, covering all aspect of the HR lifecycle (staff acquisition, performance/case/talent/separation mgt). HR E2E is critical to accomplishing HUDs Strategic Plan, Goal 5: Transform the Way HUD Does Business in the core HR functions associated with hiring, performance management and employee/management satisfaction with training. HUDs HR E2E solution will improve

tracking and reporting capabilities for both HR and our customers. This will lead to improved customer satisfaction, better workflow management, and ultimately faster and more accurate service delivery. Measurable business benefits have been identified for each project to include (but not limited to): reducing the hiring time to less than 79 days; improve data processing accuracy/quality to over 90%; increase performance reviews completed on time to 75%; increase employees training needs assessed by 8%; increase communication delivery; and increase the number of employees leaving that responds to the Exit Survey to 90%. Analysis has been completed for two of the five projects and it is estimated that the full implementation of these projects will result in a cost savings/avoidance in the amount of \$549 million over ten years. OCFO/ODEEO systems are dependent on employee data from HRAS.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The existing HR environment faces significant execution challenges in its fundamental value chain of acquiring, sustaining, separating HUD's workforce. These challenges include, among others: Multiple, competing workflows for executing core processes; High workforce turnover within HR; Data integrity issues resulting from both inconsistent/incorrect use of systems as well as technical issues with synchronizing data between the major systems that support the process; A proliferation of stand-alone IT systems to fill reporting & other requirements that the enterprise HR solution cannot accommodate; A demanding customer base within HUD that needs significant help in managing, maintaining & growing a 21st century workforce to fulfill core business missions. In addition to the specific benefits provided by each individual projects, the HR End-to-End Initiative will provide the following: Improved HR management decision-making with flexible performance metrics & reporting: Identification, selection, collection, near real-time presentation of key outcome measures to improve management decision-making and overall organizational response times; Enabling lifecycle tracking and management of transaction workflows: Implementation of a fully managed lifecycle view for all personnel action requests and other key HR transactions to ensure each request is tracked and monitored from initiation to completion, with appropriate alerts and notifications for incomplete, late, or failed transactions. Enhanced integration of enterprise HR solutions: Better integration of the core HR system with supporting, stand-alone systems, as well as with other downstream, external support systems; Provide total HR transparency: Present a common, enterprise-wide view of HR and its activities to executive management, program areas, employees and other stakeholders. Lack of funding for the HRAS Investment would require HUD to return to the manual processing of HR related services. This would result in a significant delay in the ability to hire new employees, provide payroll and benefits, provide performance evaluations as well as learning opportunities to current employees or the ability to process separations timely resulting in the delayed payments. To offset these negative effects, HUD would need to augment the current HR Staff to continue the manual process resulting in potential salary and expense costs in the amount of \$10 million/yr.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Accomplishments in FY-2011 for HR E2E include: Piloting an automated Classification/Recruitment System in OCHCO and Housing Completed a HR E2E Assessment provides direction on additional planned HR E2E initiatives Created Lesson Learned from HR E2E Assessment Lesson Learned gave vision to restructuring/direction for the entire HR E2E initiative Created PMO to oversee HR E2E project. Created a new business case for a modernized HR End-to-End solution. Accomplishments in FY-2011 for HIRTS include: Accommodated new file format for HR LoB eLearning for Plateau LMS system Permanently retired legacy HREPIC system Permanently retired legacy MSCS2 system Continue drawdown towards retiring legacy PERIS system Perform mid-life cycle review of HR service alternatives and possible replacement of current service Continue to expand the use of Workforce Analytics Retire/replace current performance mgmt module.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned Accomplishments for HR E2E in FY2012-2013 include: Implement HUD Enterprise automated Classification/Recruitment System Implement HUD enterprise automated Performance Management System. Implement Workforce Analytics Reporting system consistent with the new HR E2E service delivery model Implement an Integrated Workforce Planning with learning tool for career dev./succession plan. to support workforce planning Implement a Case Management Tool Implement a Separating Employee Clearance Module Planned Accomplishments for HIRTS in FY 2012 - 2013 include: Perform new lifecycle review of HR service alternatives and possible replacement of current service Continue to expand the use of Workforce Analytics Retire/replace current performance mgmt module Contract awarded for HIRTS Permanently retire legacy PERIS system Accommodate OCFO core financial system mandates that are dependent on HIRTS data Researching WebTA activity based accounting to determine HUD's resource allocation.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-11-15

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$8.2	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$4.9	\$0.0	\$9.3	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$13.1	0	\$9.3	0
O & M Costs:	\$5.3	\$1.3	\$1.4	\$1.5
O & M Govt. FTEs:	\$0.0	\$0.2	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$5.3	\$1.5	\$1.4	\$1.5
Total Cost (Including Govt. FTE):	\$18.4	\$1.5	\$10.7	\$1.5
Total Govt. FTE costs:	0	\$0.2	0	0
# of FTE rep by costs:	26	0	0	0
Total change from prior year final President's Budget (\$)		\$1.5	\$10.7	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

na

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
---------------	--------------	-----------------------	--	--	---------------	-----------------	-------------------------------	------	--------	----------------	-----------------------------

Awarded

COPC23572

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned Value Management (EVM) does not apply to firm fixed price contracts under \$20 million dollars for which the Legacy Maintenance contract applies. Furthermore, EVM is a PM xx to objectively measure project performance and a project is defined as a temporary work with a defined start and end date. The temporary nature of the project is the compelling theme here as opposed to project with business as usual (operations) which are repetitive and permanent in nature. The systems covered by the legacy maintenance contract are all in steady-state and thus the application of EVM in this contract is inappropriate.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-18

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
HRASHRE2E1	Staff Acquisition	To provide functionality that includes developing a staffing strategy and plan; establishing an applicant evaluation approach; announcing the vacancy, sourcing and evaluating candidates against the competency requirements for the position; initiating pre-employment activities; and hiring employees.			
HRASHRE2E2	Performance Management	To provide functionality that includes managing employee performance at the individual level and evaluating the overall effectiveness of the agency's employee development approach. It will provide a comprehensive performance management approach to ensure agency employees are demonstrating competencies required of their work assignments.			
HRASHRE2E5	Separation Management	To facilitate the efficient and effective employee separation			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		programs that assist employees in transitioning to Federal and non-Federal employment; facilitate the reassignment or removal of unproductive, non-performing employees; and assist employees in transitioning to retirement from HUD.			
HRASHRE2E3	Case Management	To provide functionality to include the monitoring, tracking and reporting of data that support; addressing employee misconduct; addressing employee performance problems; managing administrative grievances; providing reasonable accommodation; administering employees assistance programs; administrative third party proceedings; and determining candidate. Also, facilitates benefit programs that attract, retain and support current and former agency employees.			
HRASHRE2E4	Talent Management	Capability to develop effective human capital management strategies to ensure HUD is able to recruit, select, develop, train, and manage a high-quality, productive workforce in accordance with merit system principles to ensure employees have the right competencies and skills for work assignments. Includes conducting development needs assessments; designing, administering and delivering development programs; and evaluating the overall effectiveness of the agency's development approach.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
HRASHRE2E1	Staff Acquisition							
HRASHRE2E2	Performance Management							
HRASHRE2E5	Separation Management							
HRASHRE2E3	Case Management							
HRASHRE2E4	Talent Management							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
HRASHRE2E1	Gather Requirements	Identifies the business and technical capabilities and constraints of the solution/service to be developed. Communicates the goals, needs, and objectives of the business area to the technical community who will specify and build the product.	2012-02-07	2012-02-07	2012-02-07	63	0	0.00%
HRASHRE2E2	Gather Requirements	Identifies the business and technical capabilities and constraints of the solution/service to be developed. Communicates the goals, needs, and objectives of the business area to the technical community who will specify and build the product.	2012-02-07	2012-02-07	2012-02-07	63	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
HRASHRE2E1	Assess Security and Privacy Requirements	Review requirements to ensure the privacy and confidentiality of the information HUD collects on members of the public, beneficiaries of programs, business partners, and its own employees.	2012-03-01	2012-03-01	2012-03-01	8	0	0.00%
HRASHRE2E2	Develop Cost Benefit Analysis	Documents and presents the variables and alternatives associated with making an investment decision. Ensures that all variables have been thoroughly considered and documented, and that stakeholders understand both the benefits and risks associated with a project.	2012-03-01	2012-03-01	2012-03-01	92	0	0.00%
HRASHRE2E2	Develop Project Schedule	Planned dates for performing schedule activities and the planned dates for meeting schedule milestones.	2012-03-01	2012-03-01	2012-03-01	146	0	0.00%
HRASHRE2E2	Assess Security and Privacy Requirements	Review requirements to ensure the privacy and confidentiality of the information HUD collects on members of the public, beneficiaries of programs, business partners, and its own employees.	2012-03-01	2012-03-01	2012-03-01	8	0	0.00%
HRASHRE2E1	Develop Cost Benefit	Documents and	2012-03-15	2012-03-15	2012-03-15	101	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Analysis	presents the variables and alternatives associated with making an investment decision. Ensures that all variables have been thoroughly considered and documented, and that stakeholders understand both the benefits and risks associated with a project.						
HRASHRE2E1	Develop Project Schedule	Planned dates for performing schedule activities and the planned dates for meeting schedule milestones.	2012-03-15	2012-03-15	2012-03-15	160	0	0.00%
HRASHRE2E2	Contract Award for Recommended Solution	Conduct activities to complete procurement process that will result in contract award for recommended solution.	2012-06-29	2012-06-29	2012-07-12	266	-13	-4.89%
HRASHRE2E1	Contract Award for Recommended Solution	Conduct activities to complete procurement process that will result in contract award for recommended solution.	2012-07-09	2012-07-16	2012-07-12	276	-3	-1.09%
HRASHRE2E5	Contract Award for Recommended Solution	Conduct activities to complete procurement process that will result in contract award for recommended solution.	2012-09-30	2012-09-30		192	0	0.00%
HRASHRE2E3	Contract Award for Recommended Solution	Conduct activities to complete procurement process that will result in contract award for	2012-09-30	2012-09-30		192	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		recommended solution.						
HRASHRE2E4	Contract Award for Recommended Solution	Conduct activities to complete procurement process that will result in contract award for recommended solution.	2012-09-30	2012-09-30		192	0	0.00%
HRASHRE2E1	Contract Award for Recommended Solution - EOD	Conduct activities to complete procurement process that will result in contract award for recommended solution.	2012-09-30	2012-09-30		359	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain the percentage of employees with access to their personal information in HIHRTS as measured by percentage of employees registered. Improve employee confidence that their personnel data is correct by being able to view many fields.	percentage	Customer Results - Customer Benefit	Over target	95.000000	95.000000		95.000000	Semi-Annual
Provide correct Time and Attendance for HUD employees that also reflects correct leave balances	percentage	Customer Results - Customer Benefit	Under target	20.900000	15.000000		15.000000	Semi-Annual
Percent of HUD staff trained in new automated hiring system.	percentage	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	50.000000	Semi-Annual
Increase the number of manager-initiated personnel transactions through HIHRTS. Reduces the need for Administrative Officers to input many regular personnel transactions for employees.	count	Technology - Effectiveness	Over target	48726.000000	60000.000000	1509.000000	60000.000000	Monthly
Decrease current average time to hire	Calendar Days	Process and Activities - Cycle Time and Timeliness	Under target	80.000000	80.000000		80.000000	Semi-Annual

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase the instances in which HIHRTS managers use the HIHRTS data architecture for multiple purposes.	Count	Process and Activities - Management and Innovation	Over target	2.000000	2.000000	2.000000	2.000000	Semi-Annual